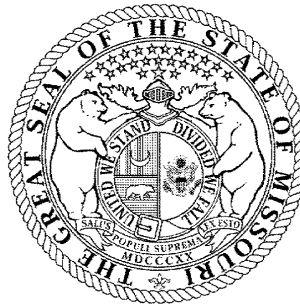


OFFICE OF THE LIEUTENANT GOVERNOR

FISCAL YEAR 2013

GOVERNOR'S RECOMMENDED BUDGET



PETER D. KINDER, LIEUTENANT GOVERNOR

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF LIEUTENANT GOVERNOR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	352,672	5.79	347,812	8.50	347,812	8.50	347,812	8.50	
TOTAL - PS	352,672	5.79	347,812	8.50	347,812	8.50	347,812	8.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	23,304	0.00	59,745	0.00	59,745	0.00	59,745	0.00	
TOTAL - EE	23,304	0.00	59,745	0.00	59,745	0.00	59,745	0.00	
TOTAL	375,976	5.79	407,557	8.50	407,557	8.50	407,557	8.50	
GRAND TOTAL	\$375,976	5.79	\$407,557	8.50	\$407,557	8.50	\$407,557	8.50	

CORE DECISION ITEM

Office of the Lieutenant Governor					Budget Unit <u>22101C</u>				
Core									
1. CORE FINANCIAL SUMMARY									
	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	347,812	0	0	347,812	PS				0
EE	59,745	0	0	59,745	EE				0
PSD	0	0	0	0	PSD				0
TRF	0	0	0	0	TRF				0
Total	407,557	0	0	407,557	Total	0	0	0	0
FTE	8.50	0.00	0.00	8.50	FTE	0.00			0.00
Est. Fringe	194,044	0	0	194,044	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Rural Economic Development Council, the Missouri Tourism Commission and the Second State Capitol Commission. The lieutenant governor chairs the Missouri Senior Program Commission, the Missouri Community Service Commission and the Veterans Benefits Awareness Taskforce, and co-chairs the Personal Independence Commission. The lieutenant governor also serves as the formal governmental advocate of Missouri's senior citizens and acts in the role of the official ombudsman for all Missouri's citizens.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

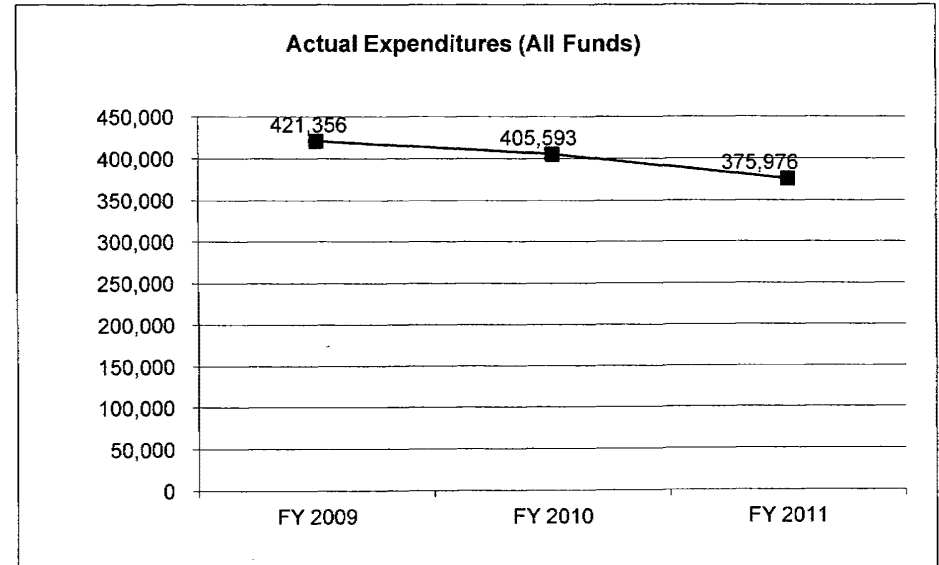
Office of the Lieutenant Governor

Budget Unit 22101C

Core

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	451,361	433,117	415,787	407,557
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	451,361	433,117	415,787	N/A
Actual Expenditures (All Funds)	421,356	405,593	375,976	N/A
Unexpended (All Funds)	30,005	27,524	39,811	N/A
Unexpended, by Fund:				
General Revenue	2,323	7,907	30,005	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF LIEUTENANT GOVERNOR								
CORE								
LIEUTENANT GOVERNOR	86,484	1.00	86,484	1.00	86,484	1.00	86,484	1.00
DIRECTOR OF ADMINISTRATION	56,577	1.00	39,499	1.00	39,499	1.00	39,499	1.00
ASSISTANT COMMUNICATIONS DIR	0	0.00	19,048	1.00	19,048	1.00	19,048	1.00
DIRECTOR OF COMMUNICATIONS	31,677	0.60	33,983	1.00	33,983	1.00	33,983	1.00
CHIEF OF STAFF	88,734	1.04	64,194	1.00	64,194	1.00	64,194	1.00
DIR OF BOARDS AND COMMISSIONS	0	0.00	14,636	1.00	14,636	1.00	14,636	1.00
DIR CONST SVCS & SENIOR ADVOC	33,342	1.11	40,603	1.00	40,603	1.00	40,603	1.00
STAFF ASSISTANT	28,924	0.49	0	0.00	0	0.00	0	0.00
DIR OF POLICY AND GEN COUNSEL	24,773	0.41	18,913	0.50	18,913	0.50	18,913	0.50
DEPUTY LIEUTENANT GOVERNOR	0	0.00	30,452	1.00	30,452	1.00	30,452	1.00
OFFICE SUPPORT ASSISTANT	2,161	0.14	0	0.00	0	0.00	0	0.00
TOTAL - PS	352,672	5.79	347,812	8.50	347,812	8.50	347,812	8.50
TRAVEL, IN-STATE	3,456	0.00	21,799	0.00	21,799	0.00	21,799	0.00
TRAVEL, OUT-OF-STATE	1,388	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	6,641	0.00	12,550	0.00	12,550	0.00	12,550	0.00
PROFESSIONAL DEVELOPMENT	425	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	5,818	0.00	7,892	0.00	7,892	0.00	7,892	0.00
PROFESSIONAL SERVICES	1,842	0.00	4,500	0.00	4,500	0.00	4,500	0.00
M&R SERVICES	822	0.00	1,500	0.00	1,500	0.00	1,500	0.00
COMPUTER EQUIPMENT	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00
EQUIPMENT RENTALS & LEASES	100	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	2,812	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	23,304	0.00	59,745	0.00	59,745	0.00	59,745	0.00
GRAND TOTAL	\$375,976	5.79	\$407,557	8.50	\$407,557	8.50	\$407,557	8.50
GENERAL REVENUE	\$375,976	5.79	\$407,557	8.50	\$407,557	8.50	\$407,557	8.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

LT. GOVERNOR**OFFICE OF LIEUTENANT GOVERNOR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.50	347,812	0	0	347,812	
	EE	0.00	59,745	0	0	59,745	
	Total	8.50	407,557	0	0	407,557	
DEPARTMENT CORE REQUEST							
	PS	8.50	347,812	0	0	347,812	
	EE	0.00	59,745	0	0	59,745	
	Total	8.50	407,557	0	0	407,557	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.50	347,812	0	0	347,812	
	EE	0.00	59,745	0	0	59,745	
	Total	8.50	407,557	0	0	407,557	

